

VERONICA'S HOME OF MERCY
CalWORKs Domestic Abuse Services
Program Budget
July 1, 2004 – June 30, 2005

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Job Title: Director			
Salary: \$2,465 per mo.	\$29,580	50%	\$14,790
Benefits: \$526 per mo.	\$6,309	50%	\$3,154
2. Job Title: Counseling and Life Skills			
Salary: \$1,169 per mo.	\$14,030	47%	\$6,594
Benefits: \$275 per mo.	3,301	47%	\$1,552
3. Job Title: Transp. & Child Care			
Salary: \$727 per mo.	\$8,729	75%	\$6,547
Benefits: \$171 per mo.	2,054	75%	\$1,541
4. Job Title: Transp. & Child Care			
Salary: \$1,088 per mo.	\$13,057	35%	\$4,570
Benefits: \$232 per mo.	\$2,785	35%	\$975
5. Job Title:			
Salary:			
Benefits:			
SUBTOTALS	\$79,845		\$39,723

B. Operational Costs

(1)

(2)

(3)

(4)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Gas (\$3,00/yr)			
2. Electric (\$7,200/yr)			
3. Water & Trash (\$4,650/yr)			
4. Telephone (\$3,500/yr)			
5. Accounting Fees	\$3,500	42%	\$1,500
6. Shelter Expenses	\$3,000	86%	\$2,582
7. Alarm Security (\$1,500/yr)			
8. Pest Control (\$850)			
9. TV Cable (\$650)			
10. Transportation Gasoline			
11. Insurance - Excess Liability (auto)	\$3,560	100%	\$3,560
12. Insurance – Gen. Liability	\$7,866	33%	\$2,635
13. SUBTOTALS	\$17,926		\$10,277
14. SUBTOTALS, (A) above	\$79,845		\$39,723
15. TOTALS	\$97,771		\$50,000

June 1, 2004

